

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities: 2011-09-23
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 96 - Forest Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: IBS - Incident Business System

2. Unique Investment Identifier (Ull): 005-000002328

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

IBS is an Internet Application that was developed in response to 1) promulgated acts and policies, such as "The 1995 Federal Wildland Fire Management Policy" which is the single cohesive federal fire policy for the Departments of Interior and Agriculture, 2) OIG's audit of EERA's in 2004 which cited the agency's inability to identify agency-wide acquisition needs, as well as establish rates for best value, and 3) improve the efficiency and timeliness of recording and paying all incident related financial activities, i.e. single point of data entry, timely casual payment, and reliable, accurate, and repeatable status of funds to OMB. It consists of the Aviation Business System (ABS), the Incident Business Database (IBDB), and the Aviation Disconnected Client application. Collectively, these applications streamline the collection of financial data from the field, and automate the Incident Business accruals and payment process at the Albuquerque Service Center (ASC). There are currently 2000 users, of which 100 are concurrent users. Peak demand is March through November. Historically, on annual bases, IBS interfaced to FFIS over \$700m of payment and accrual transactions; thus, the reason for a dedicated Incident Finance staff at the ASC. Many systems integrate or interface with IBS to share valuable single entry point of data that is used to record the financial impact of incident business. I-Suite which is a system owned by Fire and Aviation Management provides the fire time reports for Administratively Determined staff (referred to as casual pay), such as incident crews. The fire time reports are verified and automatically

submitted by IBS to DOI/NBC's Federal Personnel Payroll System (FPPS). EAV which is a system owned by Acquisition Management provides the contract information for non-FS aviation equipment which is validated against the ABS invoices for services provided. Integration of these systems to IBS support various activities that lead to the final stage or life-cycle of the transactions, such as recording obligations and expenditures and establishing payables that lead to a payment disbursed by Treasury.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

IBS is innovative in that it utilizes disconnected client for ABS which makes it convenient and effective to use the service by providing offline capabilities. IBS' implemented a service-oriented architecture by use of an enterprise service bus (ESB). The ESB is what manages the single interaction and integration consistently for various systems and services as well as produce the output whether internal or external to many other or same systems. IBS automates the establishment of invoices for services provided by aviation vendors which are sent to FFIS for payments. It also creates the accruals as well as the payment for equipment rental agreements. The ability to accurately forecast financial obligations for incidents is critical. These transactions are possible because of the streamlined collection of financial data from the field. The incident management business process requires a collaborative approach across three primary deputy area (CFO, BusOps and S&PF) as well as external partners, including DOI, Bureau of Land Management. The stand up of an Incident Support System Environment Steering Committee will ensure a coordinated approach to the governance of incident business management support systems and related activities. The Steering Committee will promote the effective use and standardization of FS information technology, and ensure coordination of change management activities between member systems and affected business processes.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Modified new EAV URL in order for the IBS applications to invoke the EAV web services that will be hosted on the AHE for getting contract details. Update IBDB table data for the fiscal year end codes, including document number prefixes, job code fiscal years, and job code accounting. Update ResQnet version. Change IBS to accept new outbox statuses. Install Service Pack 3 on webMethods integration and workflow Servers in order to keep the IBS-ESB platform up to date with all latest fixes and patches. Upgrade Mobilink.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Upgrade to IBS 3.0. It includes upgrades to webMethods 7.1.2, Oracle DB 10.2.0.4 and App Server 10.1.2.3, Apache 2.0.63, IBDB-FFIS file transfers, and some functional ABS changes. Make changes to Per Diem Rates for FY11 in ABS Database. Meet the FS requirements of the NIST regulations, a new reporting function needs to be added. It will display the last login date of all users with access to IBDB (include user names and summary). "The Acquisition Management System (AQM) has migrated its corporate database tables comprised of Job

Codes and Vendor reference information from IDB.FTCOL.WO to MCI data center. Consequently, this requires a change with the IBS-AQM interface. The change will be to point the IBS-AQM interfaces to the new MCI locations.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-14

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$15.3	\$2.6	\$2.4	\$2.5
O & M Govt. FTEs:	\$0.9	\$0.1	\$0.1	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$16.2	\$2.7	\$2.5	\$2.6
Total Cost (Including Govt. FTE):	\$16.2	\$2.7	\$2.5	\$2.6
Total Govt. FTE costs:	\$0.9	\$0.1	\$0.1	\$0.1
# of FTE rep by costs:	2	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$-0.5	
Total change from prior year final President's Budget (%)		0.00%	-15.80%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

To reflect changes in the cost of O&M Requirements.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is required for DME for major investments; these contracts have been operating successfully for several years and provide operations and maintenance support only.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-09-23

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Provision of O&M Services	Provides services required to meet objectives of investment.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Provision of O&M Services							

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% of change requests are handled in compliance with agency policy and processed within 24 hours of receipt.	percent	Customer Results - Customer Benefit	Over target	85.000000	85.000000	100.000000	85.000000	Monthly
% of customer issues addressed and fully resolved within 24-hours.	percent	Customer Results - Timeliness and Responsiveness	Over target	90.000000	90.000000	100.000000	95.000000	Monthly
compliant with federal standards.	percent	Mission and Business Results - Management of Government Resources	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Application is available during scheduled operations at least 95% of the time.	percent	Process and Activities - Cycle Time and Timeliness	Over target	95.000000	95.000000	100.000000	95.000000	Monthly
100% of quarterly user certifications are completed in compliance with agency policy.	percent	Technology - Efficiency	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
100% of system users complete annual security awareness training in compliance with agency policy.	percent	Technology - Technology Costs	Over target	100.000000	100.000000	100.000000	100.000000	Monthly